

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Education and Early Development**

<u>Allocation</u>	<u>[1] 20MgtPIn</u>	<u>[2] 20GovSupOpT</u>	<u>[3] 21Adj Base</u>	<u>[4] 21Gov</u>	<u>[5] 21GovAmd</u>	<u>[5] - [3] 21Adj Bas to 21GovAmd</u>	<u>[5] - [4] 21Gov to 21GovAmd</u>
K-12 Aid to School Districts							
Foundation Program	1,172,603.9	0.0	1,172,603.9	1,183,504.2	1,183,504.2	10,900.3	0.9 %
Pupil Transportation	77,214.6	0.0	77,214.6	76,997.7	76,997.7	-216.9	-0.3 %
Additional Foundation Funding	30,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>1,279,818.5</b>	<b>0.0</b>	<b>1,249,818.5</b>	<b>1,260,501.9</b>	<b>1,260,501.9</b>	<b>10,683.4</b>	<b>0.9 %</b>
K-12 Support							
Residential Schools Program	7,453.2	0.0	7,453.2	8,353.4	8,353.4	900.2	12.1 %
Youth in Detention	1,100.0	0.0	1,100.0	1,100.0	1,100.0	0.0	0.0
Special Schools	3,540.9	0.0	3,540.9	3,537.9	3,537.9	-3.0	-0.1 %
<b>Appropriation Total</b>	<b>12,094.1</b>	<b>0.0</b>	<b>12,094.1</b>	<b>12,991.3</b>	<b>12,991.3</b>	<b>897.2</b>	<b>7.4 %</b>
Education Support and Admin							
Executive Administration	830.2	0.0	831.5	968.5	968.4	136.9	16.5 %
Administrative Services	966.4	0.0	970.2	970.2	970.3	0.1	0.1
Information Services	381.4	0.0	383.0	383.0	383.0	0.0	0.0
School Finance & Facilities	1,558.8	0.0	1,555.6	1,555.6	1,555.8	0.2	0.2
Child Nutrition	89.3	0.0	89.3	89.3	89.3	0.0	0.0
Student and School Achievement	5,694.5	0.0	5,457.1	5,457.1	5,457.4	0.3	0.3
State System of Support	2,164.8	0.0	2,170.6	2,170.6	2,170.7	0.1	0.1
Early Learning Coordination	9,486.6	0.0	9,487.9	9,013.2	9,013.3	-474.6	-5.0 %
Pre-Kindergarten Grants	7,045.7	0.0	2,000.0	2,000.0	2,000.0	0.0	0.0
<b>Appropriation Total</b>	<b>28,217.7</b>	<b>0.0</b>	<b>22,945.2</b>	<b>22,607.5</b>	<b>22,608.2</b>	<b>-337.0</b>	<b>-1.5 %</b>
AK State Council on the Arts							
AK State Council on the Arts	693.5	0.0	693.5	686.2	686.2	-7.3	-1.1 %
<b>Appropriation Total</b>	<b>693.5</b>	<b>0.0</b>	<b>693.5</b>	<b>686.2</b>	<b>686.2</b>	<b>-7.3</b>	<b>-1.1 %</b>

## 2020 Legislature - Operating Budget Allocation Summary - Governor Structure

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
---

**Agency: Department of Education and Early Development**

Allocation	[1] 20MgtPIn	[2] 20GovSupOpT	[3] 21Adj Base	[4] 21Gov	[5] 21GovAmd	[5] - [3] 21Adj Bas to 21GovAmd	[5] - [4] 21Gov to 21GovAmd
Mt. Edgecumbe Boarding School							
Mt. Edgecumbe Boarding School	3.2	0.0	3.2	4,642.3	4,642.3	4,639.1 >999 %	0.0
MEHS Facilities Maintenance	0.0	100.0	0.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	<b>3.2</b>	<b>100.0</b>	<b>3.2</b>	<b>4,642.3</b>	<b>4,642.3</b>	<b>4,639.1 &gt;999 %</b>	<b>0.0</b>
State Facilities Rent							
EED State Facilities Rent	1,068.2	0.0	1,068.2	1,068.2	1,068.2	0.0	0.0
<b>Appropriation Total</b>	<b>1,068.2</b>	<b>0.0</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>1,068.2</b>	<b>0.0</b>	<b>0.0</b>
Libraries, Archives & Museums							
Library Operations	4,307.5	0.0	4,328.7	4,328.7	4,329.1	0.4	0.4
Archives	1,113.8	0.0	1,121.2	1,101.2	1,101.1	-20.1 -1.8 %	-0.1
Museum Operations	1,195.4	0.0	1,203.0	1,203.0	1,202.9	-0.1	-0.1
Online with Libraries (OWL)	670.9	0.0	670.9	438.0	439.5	-231.4 -34.5 %	1.5 0.3 %
APK Bldg Facilities Maintenan	1,245.1	0.0	1,245.1	1,265.1	1,265.1	20.0 1.6 %	0.0
<b>Appropriation Total</b>	<b>8,532.7</b>	<b>0.0</b>	<b>8,568.9</b>	<b>8,336.0</b>	<b>8,337.7</b>	<b>-231.2 -2.7 %</b>	<b>1.7</b>
<b>Agency Total</b>	<b>1,330,427.9</b>	<b>100.0</b>	<b>1,295,191.6</b>	<b>1,310,833.4</b>	<b>1,310,835.8</b>	<b>15,644.2 1.2 %</b>	<b>2.4</b>
Funding Summary							
Unrestricted General (UGF)	1,330,427.9	100.0	1,295,191.6	1,310,833.4	1,310,835.8	15,644.2 1.2 %	2.4

## Column Definitions

**20MgtPln (FY20 Management Plan)** - Authorized level of expenditures at the beginning of FY20 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**20GovSupOpT (FY20 Gov Supp Operating Total)** - Total FY20 Governor's operating supplemental requests. [GovSup 12/15+GovSup 2/4+GovSup 2/19]

**21Adj Base (FY21 Adjusted Base)** - FY20 Management Plan less one-time items, plus FY21 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY21 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**21Gov (FY21 Governor Request 12/15)** - Includes FY21 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2019.

**21GovAmd (FY21 Governor Amended)** - FY21 Governor's Amended Budget is the budget the Governor submitted on February 13, 2120 (the 30th day of session).